

FW and M Staff  
Rachel Jackson, 1st Floor  
09/28/2007

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
HARDIN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,800,901	\$4,064,640	\$4,215,032
Schedule B - Local School Systems	13,766,704	14,318,208	15,072,647
Schedule C - Health and Social Services	13,416,011	16,559,748	16,829,000
Schedule D - Justice and Public Safety	1,728,352	2,341,406	2,505,801
Schedule E - Recreation and Resources	1,634,336	2,040,613	2,391,327
Schedule F - Miscellaneous	471,453	502,045	543,606
Schedule G - Separate Facilities	1,323,800	1,460,400	1,757,980
Schedule H - Capital Outlay Projects	-	-	5,860,000
Schedule I - Transportation Obligations	1,390,667	1,686,654	3,535,030
Total	<u>\$37,532,224</u>	<u>\$42,973,714</u>	<u>\$52,710,422</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HARDIN COUNTY</b>
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2006-2007 City Taxes	Crump	Milledgeville	Saltillo	Savannah
Income	\$587	\$494	\$12	\$34,551
Gas and Motor Fuel	46,103	8,699	12,367	213,084
Beer	817	154	219	3,774
TVA Replacement	12,622	2,382	3,386	58,541
Sales	108,638	20,499	29,142	502,123
Mixed Drink	-	-	-	2,591
Excise	-	-	-	34,080
2006-2007 Total	<u>\$168,767</u>	<u>\$32,228</u>	<u>\$45,126</u>	<u>\$848,744</u>
Proj. 2007-2008	<u>\$175,011</u>	<u>\$33,420</u>	<u>\$46,796</u>	<u>\$880,148</u>

2006-2007 County Taxes	Hardin County
Gas and Motor Fuel	\$1,866,112
Severance	97,778
Mixed Drink	42,770
Income	53,584
Beer	18,753
Alcoholic Beverage	46,089
TVA Replacement	743,653
Excise	101,056
2006-2007 Total	<u>\$2,969,775</u>
Proj. 2007-2008 Total	<u>\$3,079,657</u>

Total County	\$2,969,775
Total City	<u>\$1,094,865</u>
2006-2007 Total:	<u>\$4,064,640</u>
Total County	\$3,079,657
Total City	<u>\$1,135,375</u>
Projected	
2007-2008 Total:	<u>\$4,215,032</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HARDIN COUNTY</b>
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<u>2005-2006 City Taxes</u>	<u>Crump</u>	<u>Milledgeville</u>	<u>Saltillo</u>	<u>Savannah</u>
Income	\$340	\$878	\$16	\$25,661
Gas and Motor Fuel	46,300	8,737	12,420	213,794
Beer	756	143	203	3,496
TVA Replacement	11,057	2,086	2,966	51,308
Sales	100,581	18,979	26,980	464,484
Mixed Drinks	-	-	-	-
Excise	-	-	-	27,129
<b>2005-2006 Total</b>	<b>\$159,034</b>	<b>\$30,823</b>	<b>\$42,585</b>	<b>\$785,872</b>

<u>2005-2006 County Taxes</u>	<u>Hardin County</u>
Gas and Motor Fuel	\$1,855,837
Severance	99,178
Mixed Drink	6,036
Income	33,320
Beer	17,212
Alcoholic Beverage	42,022
TVA Replacement	651,117
Excise	77,865
<b>2005-2006 Total</b>	<b>\$2,782,587</b>

Total County	\$2,782,587
Total City	\$1,018,314
<b>2005-2006 Total:</b>	<b>\$3,800,901</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF HARDIN COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$13,277,853	\$13,666,260	\$14,155,508
Career Ladder	311,554	306,941	306,941
Child Nutrition Program	22,384	21,703	21,655
Coordinated School Health	-	-	95,000
Driver Education	12,812	12,762	12,762
Early Childhood	-	170,238	340,477
Extended Contract	119,768	119,719	119,719
Safe Schools	22,333	20,585	20,585
<b>Total</b>	<u>\$13,766,704</u>	<u>\$14,318,208</u>	<u>\$15,072,647</u>

<p align="center"><b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF HARDIN COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$57,100	\$58,200	\$58,200
Custody Services	51,800	60,800	60,800
Family Support Services	26,500	13,900	13,900
Needs Assessment	5,100	12,100	12,100
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	53,870	68,186	67,513
Health Services	542,042	613,539	623,332
Laboratory Services	36,020	38,549	38,620
Office of Licensure and Regulation	27,936	31,765	31,821
Office of Policy, Planning & Assessment	17,605	23,954	23,949
TennCare Long-term Care Services	2,315,600	2,503,500	2,489,700
TennCare Program Services	7,456,400	10,071,100	10,193,600
TennCare Waiver and Crossover Services	1,828,900	2,242,100	2,380,900
<b>HUMAN SERVICES</b>			
Child Support	35,700	43,600	56,200
Community Services	18,100	17,900	20,500
County Rentals	58,800	55,200	54,000
Family Assistance Services	448,600	384,700	395,700
Field Operations	41,000	46,000	46,300
Temporary Cash Assistance	124,600	110,500	111,300
Vocational Rehabilitation	50,600	57,800	57,300
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Retardation Programs	219,738	106,355	93,265
<b>Total</b>	<u><u>\$13,416,011</u></u>	<u><u>\$16,559,748</u></u>	<u><u>\$16,829,000</u></u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF HARDIN COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$78,708	\$231,421	\$252,144
Police Pay Supplement	17,100	17,400	17,905
CORRECTION			
State Prosecutions	34,791	39,419	41,146
COURT SYSTEM			
Civil Legal Representation	6,505	6,449	6,449
Indigent Defendant's Council	16,097	19,966	16,692
District Attorney Generals	231,903	285,185	317,619
District Public Defenders Conference	167,614	180,354	193,167
MILITARY			
Armories Maintenance	2,369	2,615	2,615
Armories Utilities	6,851	12,711	12,711
Tennessee Army National Guard	3,816	1,532	1,624
PROBATION AND PAROLE			
Adult Field Services	450,000	520,000	520,000
Community Corrections Programs	63,000	70,000	70,000
SAFETY			
Driver Control	-	211,100	267,500
Law Enforcement	523,200	592,800	631,600
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	126,398	150,454	154,629
<b>Total</b>	<u><u>\$1,728,352</u></u>	<u><u>\$2,341,406</u></u>	<u><u>\$2,505,801</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF HARDIN COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>AGRICULTURE</b>			
Agricultural Fairs & Promotional Activities	\$1,887	\$2,062	\$8,414
Agricultural Resources Conservation Fund	21,300	31,861	35,000
Forestry Operations	199,765	255,263	254,022
Soil Conservation	2,639	2,639	2,639
<b>ECONOMIC AND COMMUNITY DEVELOPMENT</b>			
Community Development	14,763	21,095	23,969
Development District Grants	4,251	4,855	6,069
FastTrack Development Program	7,901	43,066	46,441
<b>ENVIRONMENT AND CONSERVATION</b>			
Conservation	36,628	99,494	110,935
Environment	396,481	494,072	500,353
Parks	252,721	288,922	287,594
<b>TOURIST DEVELOPMENT</b>			
Tourist Development	3,981	3,981	3,981
<b>WILDLIFE RESOURCES</b>	692,019	793,303	1,111,910
<b>Total</b>	<u><u>\$1,634,336</u></u>	<u><u>\$2,040,613</u></u>	<u><u>\$2,391,327</u></u>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF HARDIN COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$34,421	\$27,212	\$35,000
Homemaker Program	1,836	1,629	1,629
Senior Citizens Centers	6,828	8,422	8,422
HIGHER EDUCATION			
UT Agricultural Extension Service	286,472	300,946	316,282
UT County Technical Assistance Service	5,938	6,652	7,167
UT Institute for Public Service	17,186	17,702	18,410
UT Municipal Technical Advisory Service	8,418	9,266	10,492
LABOR			
Adult Basic Education	12,373	14,084	14,081
Labor Standards	4,248	4,590	4,565
Tennessee Occupational Safety and Health Act	13,990	16,745	16,683
Workers' Compensation	43,479	48,348	48,169
Tennessee Tax Rebate Program	36,264	46,449	62,706
<b>Total</b>	<u><u>\$471,453</u></u>	<u><u>\$502,045</u></u>	<u><u>\$543,606</u></u>



<p align="center"><b>SEPARATE FACILITIES AND ENTITIES APPROPRIATIONS BENEFITING RESIDENTS OF HARDIN COUNTY</b></p>
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<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Tennessee Technology Center	\$1,323,800	\$1,460,400	\$1,757,980
<b>Total</b>	<u><u>\$1,323,800</u></u>	<u><u>\$1,460,400</u></u>	<u><u>\$1,757,980</u></u>

**CAPITAL OUTLAY PROJECTS  
FISCAL YEAR 2007-2008 APPROPRIATIONS  
OF HARDIN COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Crump TTC - Otis Floyd Building Reroof	\$110,000
Military Department - Capital Construction	430,000
Pickwick Landing - Raze Old Inn / Add Cabins	4,520,000
Savannah RTC - HVAC and Controls Update	800,000
<b>Total</b>	<u><u>\$5,860,000</u></u>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF HARDIN COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$224,242	\$271,542	\$50,211
Highway Betterments and Maintenance	950,789	994,005	1,198,432
Safe Growth Grants	33,563	33,563	32,908
State Aid	182,073	187,544	213,479
Total Highway Construction	-	200,000	2,040,000
<b>Total</b>	<u><u>\$1,390,667</u></u>	<u><u>\$1,686,654</u></u>	<u><u>\$3,535,030</u></u>